

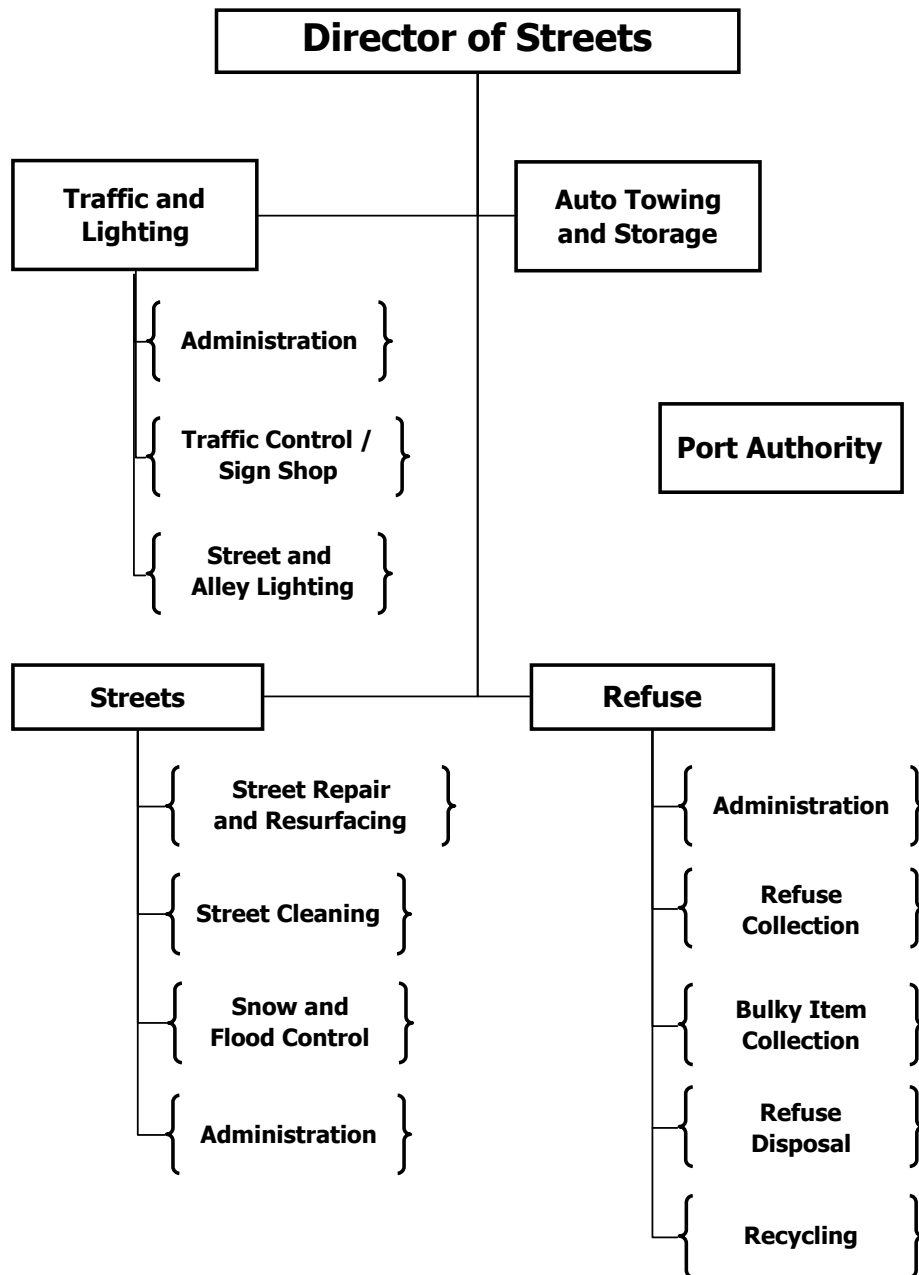
DEPARTMENTAL RESPONSIBILITIES

GOAL: AFFORDABLE HOUSING / DESIRABLE NEIGHBORHOODS

- Provide City residents with courteous and efficient collection and disposal of solid waste in an environmentally safe and responsible manner.

GOAL: EFFICIENT TRANSPORTATION AND UTILITIES

- Provide an efficient and well maintained infrastructure for intermodal shipping through the City's port district.
- Oversee and evaluate public right-of-way conditions for streets, sidewalks, and ramps and provide for efficient and cost effective programs for their repair and maintenance.
- Provide City commuters with safe, clean, and well maintained streets, alleys, and bridges in a cost effective manner.



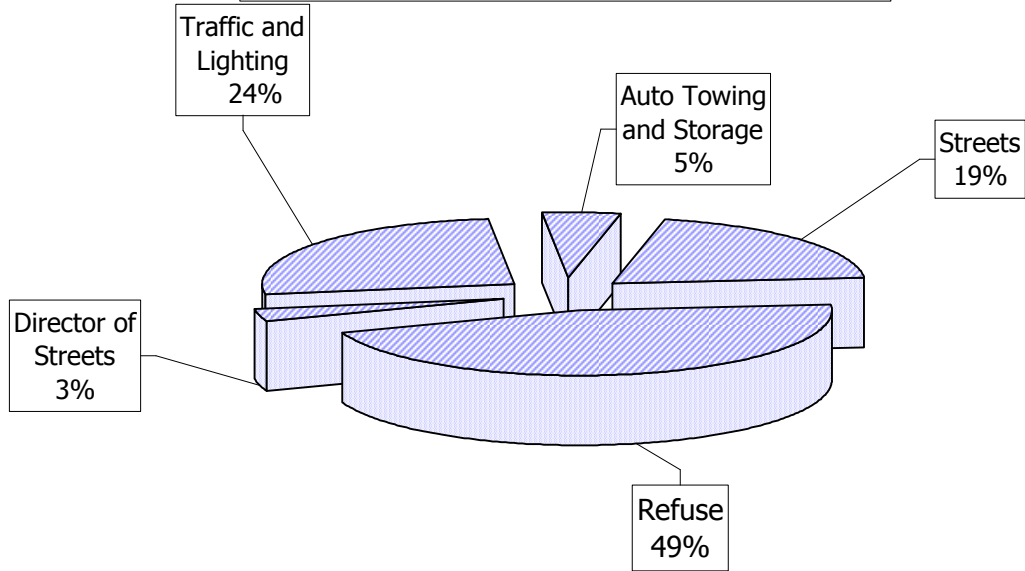
STREETS

BUDGET BY DIVISION	ACTUAL FY11	BUDGET FY12	BUDGET FY13
510 Director of Streets	\$889,694	\$938,993	\$1,048,923
511 Traffic and Lighting	8,567,101	8,306,905	8,858,658
513 Auto Towing and Storage	1,511,214	1,519,918	1,699,599
514 Streets	5,429,767	6,731,268	7,023,226
516 Refuse	15,823,034	16,474,982	15,690,697
General Fund	<u>\$32,220,810</u>	<u>\$33,972,066</u>	<u>\$34,321,103</u>
Port Authority	\$2,485,831	\$2,068,000	\$2,282,000
Lateral Sewer Repair Fund	2,430,371	2,412,246	2,461,349
Grant and Other Funds	2,432,430	1,515,982	1,487,314
TOTAL DEPARTMENT ALL FUNDS	<u>\$39,569,442</u>	<u>\$39,968,294</u>	<u>\$40,551,766</u>

PERSONNEL BY DIVISION	ACTUAL FY11	BUDGET FY12	BUDGET FY13
510 Director of Streets	11.5	12.4	13.4
511 Traffic and Lighting	87.0	84.0	84.0
513 Auto Towing and Storage	27.0	27.0	27.0
514 Streets	109.0	117.0	118.0
516 Refuse	142.0	149.8	149.0
General Fund	<u>376.5</u>	<u>390.2</u>	<u>391.4</u>
Port Authority	0.0	0.0	0.0
Local Use Tax	21.0	16.3	16.0
Grant and Other Funds	55.5	47.7	47.7
TOTAL DEPARTMENT ALL FUNDS	<u>453.0</u>	<u>454.1</u>	<u>455.0</u>

STREETS

FY13 GENERAL FUND BUDGET BY DIVISION



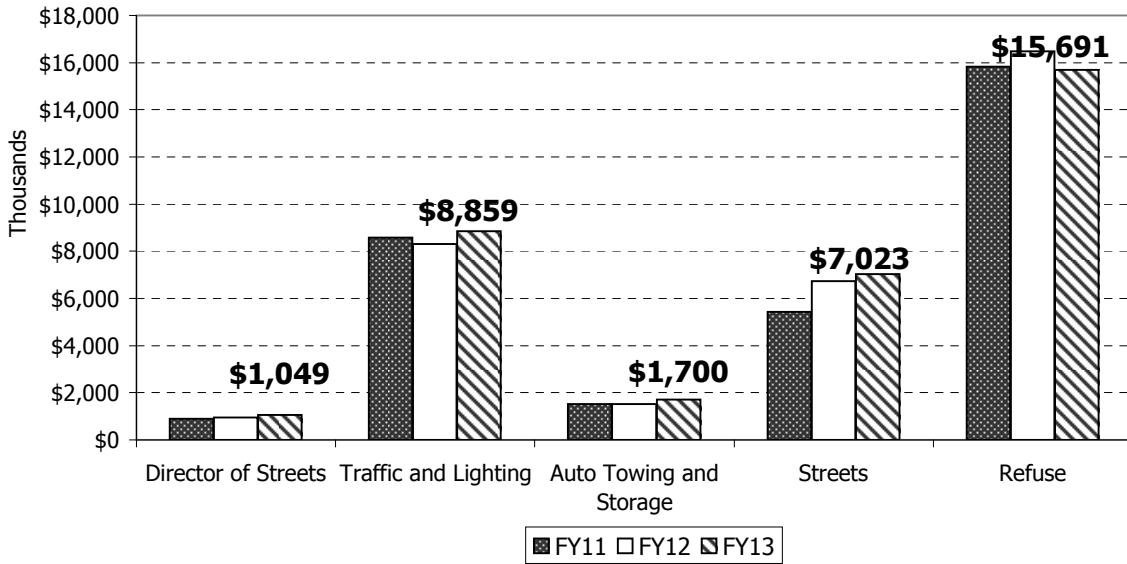
TOTAL STREETS BUDGET \$36.2M

DIVISION HIGHLIGHTS

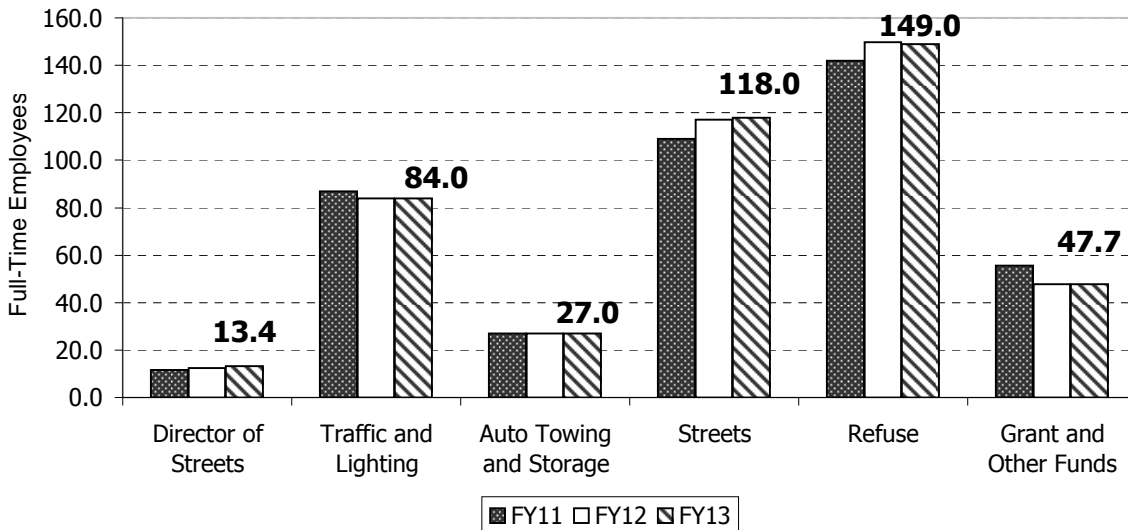
- Due to an light winter, salt replenishment costs have returned to average levels.
- Refuse will continue to map new routes for solid waste and recycling collection in order to maximize usage of resources.
- Motion-detecting cameras, placed in strategic positions, have captured illegal dumping of tires and other waste in alleys. The pictures taken are used as evidence to increase conviction rates. An audible alert deters potential dumpers.
- In FY13, Recycling plans to purchase 1,000 blue recycling dumpsters, allowing refuse to reduce the number of traditional dumpsters needed for solid waste.

STREETS

FY11 - FY13 GENERAL FUND BUDGET HISTORY BY DIVISION



FY11 - FY13 PERSONNEL HISTORY BY DIVISION



Division: 510 Director of Streets

Program: Ø

Department: Streets

Division Budget **510**

MISSION & SERVICES

The Director of Streets is responsible for overseeing the repair, cleaning, and maintenance of all public alleys, streets, and right of ways, along with the collection and disposal of refuse. The Director's office oversees the Lateral Sewer Repair program and manages the 50/50 Sidewalk program.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$870,125	\$919,053	\$987,577
Materials and Supplies	8,937	14,600	14,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	10,632	5,340	46,746
Debt Service and Special Charges	0	0	0
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General Fund	\$889,694	\$938,993	\$1,048,923
Grant and Other Funds	\$59,711	\$0	\$0
Lateral Sewer Fund	\$2,430,371	\$2,412,246	\$2,461,349
All Funds	\$3,379,776	\$3,351,239	\$3,510,272
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FULL TIME POSITIONS			
General Fund	11.5	12.4	13.4
Other Funds	13.5	11.7	11.7
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All Funds	25.0	24.1	25.0

Division: 510 Director of Streets

Program: 01 Administration

Department: Streets

Program Budget **510-01**

MISSION & SERVICES

The Administration program is responsible for overseeing all permits, plans, and ordinances pertaining to right of way use. The program issues permits for street blockages, parades, parking, transportation, and sidewalks and driveways. The program supervises the school crossing guard activities and 50/50 Sidewalk program billing.

PROGRAM NOTES

In FY12, Administration will add an Executive Assistant position to improve organizational capacity to address issues related to expanded recycling program and provide research support.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY12	Goal / Est. FY13
Permits Issued	5,894	12,000	12,000
% of Accounts Delinquent	1.80%	1.50%	1.50%

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$652,182	\$763,348	\$834,866
Materials and Supplies	7,713	12,600	12,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	10,333	5,190	46,746
Debt Service and Special Charges	0	0	0
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General Fund	\$670,228	\$781,138	\$894,212
Grant and Other Funds	\$59,711	\$0	\$0
All Funds	\$729,939	\$781,138	\$894,212

FULL TIME POSITIONS

General Fund	7.0	9.0	10.0
Other Funds	1.0	0.0	0.0
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All Funds	8.0	9.0	10.0

Division: 510 Director of Streets
Program:02 Right of Way Management.
Department: Streets

Program Budget **510-02**

MISSION & SERVICES

The program maintains the right of way safety on streets, alleys, and sidewalks for both motorists and pedestrians.

PERFORMANCE MEASURES	Actual FY10	Estimate FY11	Goal / Est. FY12
Avg. sidewalk repair wait time in months (Goal ≤ 12)	15.0	7.5	10.1
Location Visits	18,000	17,500	18,000

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$217,943	\$155,705	\$152,711
Materials and Supplies	1,224	2,000	2,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	299	150	0
Debt Service and Special Charges	0	0	0
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General Fund	\$219,466	\$157,855	\$154,711
Lateral Sewer Repair Fund	\$2,430,371	\$2,412,246	\$2,461,349
All Funds	\$2,649,837	\$2,570,101	\$2,616,060

FULL TIME POSITIONS

General Fund	4.5	3.4	3.4
Other Funds	12.5	11.7	11.7
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All Funds	17.0	15.1	15.0

Division: 511 Traffic and Lighting

Program: Ø

Department: Streets

Division Budget **511**

MISSION & SERVICES

The Traffic and Lighting Division manages the City's traffic and lighting needs. It is responsible for maintenance and repair of traffic signals, traffic signs, street painting, etc.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$4,713,504	\$4,520,979	\$4,732,923
Materials and Supplies	1,026,470	1,180,450	\$1,185,450
Equipment, Lease, and Assets	2,011	4,900	\$4,900
Contractual and Other Services	2,692,291	2,467,750	\$2,866,308
Debt Service and Special Charges	132,825	132,826	\$69,077
General Fund	\$8,567,101	\$8,306,905	\$8,858,658
Grant and Other Funds	\$54,829	\$0	\$0
All Funds	\$8,621,930	\$8,306,905	\$8,858,658

FULL TIME POSITIONS

General Fund	87.0	84.0	84.0
Other Funds	1.0	1.0	1.0
All Funds	88.0	85.0	85.0

Division: 511 Traffic and Lighting
Program: 01 Administration
Department: Streets

Program Budget **511-01**

MISSION & SERVICES

All work orders and Citizen Service Bureau requests are monitored under this program. The program provides payroll supervision and purchasing.

PROGRAM NOTES

In FY12, Administration will work with developers-contractors to replace all old conduits between street lights and signals to prevent future outages. It will save money and time when street lights and signals have to be replaced.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
CSB Complaints	15,609	15,500	15,500
Avg. # of days to resolve CSB complaints (Goal \leq 1)	1.5	1.9	1.0

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$853,747	\$789,424	\$848,043
Materials and Supplies	18,799	23,450	23,450
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	42,742	28,050	277,608
Debt Service and Special Charges	0	0	0
General Fund	\$915,288	\$840,924	\$1,149,101
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$915,288	\$840,924	\$1,149,101

FULL TIME POSITIONS

General Fund	13.0	12.0	12.0
Other Funds	0.0	0.0	0.0
All Funds	13.0	12.0	12.0

Division: 511 Traffic and Lighting

Program: 02 Traffic Control

Department: Streets

Program Budget **511-02**

MISSION & SERVICES

The program maintains signalized intersections, manufactures and installs street signs, and inspects and repairs school crosswalks.

PROGRAM NOTES

In FY12, Traffic Control installed more audible pedestrian signals for the visually impaired with the newest talking version. Traffic Control will also ensure all pedestrian heads installed will be count-down heads giving the pedestrian a much better idea of how much time they have to cross the street.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Avg. # of Days to replace signal head outages (Goal ≤ 1)	1.0	1.5	0.5
Avg. # of Hours to replace stop signs after notification (Goal ≤ 4)	2.0	2.5	2.0

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$2,014,009	\$1,921,761	\$2,043,974
Materials and Supplies	463,753	578,500	583,500
Equipment, Lease, and Assets	534	1,300	1,300
Contractual and Other Services	166,379	147,200	147,200
Debt Service and Special Charges	0	0	0
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General Fund	\$2,644,675	\$2,648,761	\$2,775,974
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,644,675	\$2,648,761	\$2,775,974

FULL TIME POSITIONS

General Fund	39.0	38.0	38.0
Other Funds	1.0	1.0	1.0
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All Funds	40.0	39.0	39.0

Division: 511 Traffic and Lighting
Program: 03 Street and Alley Lighting
Department: Streets

Program Budget **511-03**

MISSION & SERVICES

The Street and Alley Lighting Program provides the repair and maintenance of the City's over 53,000 street and over 16,000 alley lights.

PROGRAM NOTES

In FY12, Traffic continued its research on alternative and cutting-edge technology in energy saving lighting in order to reduce energy costs, ensure that all signal outages are made safe to all forms of traffic within one day and continue its street light study in order to remove any lights that the study deems unnecessary, thus reducing City expenses while still maintaining industry safe lighting standards.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Avg. # of outages repaired per crew daily (Goal ≤ 30)	25.0	25.0	25.0
Avg. # of days to replace street light outages (Goal ≤ 1)	1.0	1.7	1.0

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$1,845,748	\$1,809,794	\$1,840,906
Materials and Supplies	543,918	578,500	578,500
Equipment, Lease, and Assets	1,477	3,600	3,600
Contractual and Other Services	2,483,170	2,292,500	2,441,500
Debt Service and Special Charges	132,825	132,826	69,077
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General Fund	\$5,007,138	\$4,817,220	\$4,933,583
Grant and Other Funds	\$54,829	\$0	\$0
All Funds	\$5,061,967	\$4,817,220	\$4,933,583

FULL TIME POSITIONS

General Fund	35.0	34.0	34.0
Other Funds	0.0	0.0	0.0
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All Funds	35.0	34.0	34.0

Division: 513 Auto Towing and Storage

Program: Ø

Department: Streets

Division Budget **513**

MISSION & SERVICES

The purpose of the Auto Towing and Storage Division is to clear the right of ways and improve neighborhood appearance and safety by removing, storing and selling vehicles as requested by the St. Louis City Police and other City agencies.

PROGRAM NOTES

In FY12, Towing worked with the Citizen's Service Bureau and Neighborhood Stabilization Officers to improve response to abandoned vehicles in the right-of-way. In addition, extra patrols of the area surrounding the Grand Avenue Viaduct project will improve traffic flow and safety during construction.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Vehicles Towed	9,850	8,500	8,500
Vehicles Auctioned	3,208	3,000	3,000
% of Police Tows Responded to in less than 30 minutes	90%	95%	95%
Revenue - Towed Vehicles	\$ 1,315,467	\$ 1,325,000	\$ 1,300,000
Revenue - Auctioned Vehicles	\$ 1,618,060	\$ 1,300,000	\$ 1,400,000

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$1,379,760	\$1,363,618	\$1,439,944
Materials and Supplies	4,872	8,250	8,250
Equipment, Lease, and Assets	695	4,500	4,500
Contractual and Other Services	125,887	143,550	246,905
Debt Service and Special Charges	0	0	0
General Fund	\$1,511,214	\$1,519,918	\$1,699,599
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,511,214	\$1,519,918	\$1,699,599

FULL TIME POSITIONS

General Fund	27.0	27.0	27.0
Other Funds	0.0	0.0	0.0
All Funds	27.0	27.0	27.0

Division: 514 Streets

Program: Ø

Department: Streets

Division Budget **514**

MISSION & SERVICES

The Streets Division is responsible for the maintenance of streets and alleys within the City. The Division performs street resurfacing and repair, street cleaning, snow removal, and wharf cleaning and maintenance.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$4,382,308	\$5,077,868	\$5,166,848
Materials and Supplies	843,542	1,545,400	911,094
Equipment, Lease, and Assets	29,374	30,000	30,000
Contractual and Other Services	174,543	78,000	915,284
Debt Service and Special Charges	0	0	0
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General Fund	\$5,429,767	\$6,731,268	\$7,023,226
Grant and Other Funds	\$621,233	\$390,095	\$408,066
All Funds	\$6,051,000	\$7,121,363	\$7,431,292

FULL TIME POSITIONS

General Fund	109.0	117.0	118.0
Other Funds	39.0	33.0	33.0
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All Funds	148.0	150.0	151.0

Division: 514 Streets
Program: 01 Repair and Resurfacing
Department: Streets

Program Budget **514-01**

MISSION & SERVICES

The Repair and Resurfacing program performs the majority of street maintenance on streets and alleys. Maintenance efforts include pothole repairs, crack sealing, curb repairs, and bridge maintenance.

<u>PERFORMANCE MEASURES</u>	Actual FY11	Estimate FY12	Goal / Est. FY13
Total sq. yds. Paved	426,000	425,000	400,000
Arterial Streets in Acceptable Condition	93.0%	92.0%	91.0%
CSB Complaints	2,978	2,736	2,800

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$3,119,485	\$3,524,760	\$3,608,701
Materials and Supplies	447,602	506,956	577,650
Equipment, Lease, and Assets	19,015	19,420	19,420
Contractual and Other Services	160,826	71,870	909,154
Debt Service and Special Charges	0	0	0
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General Fund	\$3,746,928	\$4,123,006	\$5,114,925
Grant and Other Funds	\$621,233	\$390,095	\$408,066
All Funds	\$4,368,161	\$4,513,101	\$5,522,991

FULL TIME POSITIONS

General Fund	83.0	87.0	88.0
Other Funds	13.0	7.0	7.0
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All Funds	96.0	94.0	95.0

Division: 514 Streets
Program: 02 Street Cleaning
Department: Streets

Program Budget **514-02**

MISSION & SERVICES

Street Cleaning is responsible for cleaning all City streets and responding to accidents and oils spills to reduce hazardous road conditions. The Downtown Business District receives special emphasis and is swept nightly.

PROGRAM NOTES

In FY13, Street Cleaning will continue extended training for specialized equipment so employees can better and more efficiently use equipment, further lower the number of CSB complaints and develop an improved schedule for maintenance of equipment in order to better prevent mechanical breakdowns.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Linear Curb Miles Cleaned	38,740	40,000	40,000
CSB Complaints	356	266	250

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$865,776	\$1,141,147	\$1,144,598
Materials and Supplies	119,150	134,950	134,950
Equipment, Lease, and Assets	9,458	9,660	9,660
Contractual and Other Services	2,976	1,330	1,330
Debt Service and Special Charges	0	0	0
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General Fund	\$997,360	\$1,287,087	\$1,290,538
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$997,360	\$1,287,087	\$1,290,538

FULL TIME POSITIONS

General Fund	20.0	24.0	24.0
Other Funds	0.0	0.0	0.0
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All Funds	20.0	24.0	24.0

Division: 514 Streets

Program: 03 Snow Removal & Flood Control

Department: Streets

Program Budget **514-03**

MISSION & SERVICES

The Snow Removal and Flood Control program removes snow and ice from major and secondary arterial streets. The program maintains floodwalls, levees, and flood relief wells which protect the City from flooding.

PROGRAM NOTES

In FY12, the program saw an increase of \$590,000 to replenish salt supplies; however warm weather and infrequent snow kept salt usage down. IN FY 12, due to high water levels, the division did not incur the the cost of raising and lowering the levee system.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
Snow / Flood Events	8	5	6
CSB calls-snow / ice related	1,180	36	250

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$185,816	\$168,638	\$172,703
Materials and Supplies	273,987	900,319	195,319
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	6,489	2,900	2,900
Debt Service and Special Charges	0	0	0
General Fund	\$466,292	\$1,071,857	\$370,922
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$466,292	\$1,071,857	\$370,922

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	0.0	0.0	0.0
All Funds	3.0	3.0	3.0

Division: Streets
Program: 04 Administration
Department: Streets

Program Budget **514-04**

MISSION & SERVICES

The Administration program provides all budgeting, planning, management, custodial, and administrative work for the Streets division. The Administration Program also manages the St. Louis Works street improvement program, which is funded through a separate appropriation.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$211,231	\$243,323	\$240,846
Materials and Supplies	2,803	3,175	3,175
Equipment, Lease, and Assets	901	920	920
Contractual and Other Services	4,252	1,900	1,900
Debt Service and Special Charges	0	0	0
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General Fund	\$219,187	\$249,318	\$246,841
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$219,187	\$249,318	\$246,841

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	26.0	26.0	26.0
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All Funds	29.0	29.0	29.0

Division: 516 Refuse

Program: Ø

Department: Streets

Division Budget

516

MISSION & SERVICES

The Refuse Division is responsible for collection and disposal of residential waste for citizens of the City of St. Louis. The Refuse Division also coordinates efforts to reduce the amount of waste going to landfills, through recycling, composting, and waste reduction efforts.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$6,782,038	\$7,404,194	\$7,757,445
Materials and Supplies	101,155	2,811,708	687,571
Equipment, Lease, and Assets	2,858	30,000	30,000
Contractual and Other Services	8,936,983	6,229,080	6,715,681
Debt Service and Special Charges	0	0	500,000
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General Fund	\$15,823,034	\$16,474,982	\$15,690,697
Local Use Tax Fund	\$1,145,121	\$661,558	\$666,375
Grant and Other Funds	\$551,536	\$464,329	\$412,873
All Funds	\$17,519,691	\$17,600,869	\$16,769,945

FULL TIME POSITIONS

General Fund	142.0	149.8	149.0
Local Use Tax Fund	21.0	16.3	16.0
Other Funds	2.0	2.0	2.0
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All Funds	165.0	168.0	167.0

Division: 516 Refuse
Program: 01 Administration
Department: Streets

Program Budget **516-01**

MISSION & SERVICES

The Administration program manages and supervises the collection and disposal of the City's waste. It is accountable for all division records pertaining to tons collected, citizen complaints, personnel files, and expenditures.

PROGRAM NOTES

In FY13, Administration will continue to revise and establish new collections routes as Citywide recycling efforts become more established. An additional 1,000 large blue recycling dumpsters are scheduled to be purchased.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
Aldermanic Service Calls	499	640	650
Citizen Service Bureau Calls	1,013	1,250	1,150
Citizen Service Calls	13,300	11,950	15,000

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$691,954	\$493,658	\$434,221
Materials and Supplies	21,466	27,375	27,375
Equipment, Lease, and Assets	2,858	0	0
Contractual and Other Services	138,403	37,000	1,123,601
Debt Service and Special Charges	0	0	0
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General Fund	\$854,681	\$558,033	\$1,585,197
Grant and Other Funds	\$284,832	\$363,407	\$310,000
All Funds	\$1,139,513	\$921,440	\$1,895,197

FULL TIME POSITIONS

General Fund	9.0	6.3	5.10
Other Funds	0.0	0.0	0.0
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All Funds	9.0	6.3	5.10

Division: 516 Refuse
Program: 02 Refuse Collection
Department: Streets

Program Budget **516-02**

MISSION & SERVICES

The Refuse Collection program is responsible for the collection of household waste from all City residents.

PROGRAM NOTES

In FY13, Refuse will map and revise collection routes to further efficient usage of resources.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
Work Hours per Route			
Overtime Hours per Route	1.37	1.57	1.50
Average Tonnage per Route	12.85	15.90	16.00

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$6,008,741	\$6,079,542	\$6,248,770
Materials and Supplies	76,274	1,092,937	128,800
Equipment, Lease, and Assets	0	30,000	30,000
Contractual and Other Services	14,623	15,440	4,280,440
Debt Service and Special Charges	0	0	500,000
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General Fund	\$6,099,638	\$7,217,919	\$11,188,010
Grant and Other Funds	\$266,704	\$100,922	\$102,873
All Funds	\$6,366,342	\$7,318,841	\$11,290,883

FULL TIME POSITIONS

General Fund	131.0	132.3	127.70
Other Funds	2.0	2.0	2.0
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All Funds	133.0	134.3	129.70

Division: 516 Refuse
Program: 03 Bulky Item Collection
Department: Streets

Program Budget **516-03**

MISSION & SERVICES

The Bulky Item Collection program provides monthly bulk/large item collection. The program also assists in the retrieval and repair of damaged refuse containers.

PROGRAM NOTES

In FY13, Bulky Item Collection will continue to monitor properties opting-out of City refuse collection for compliance. Property owners electing not to contract with private service providers will still be allowed to utilize the services of Bulky Item Collection for a fee.

<u>PERFORMANCE MEASURES</u>	Actual FY10	Estimate FY11	Goal / Est. FY12
Average Work Hours per Route	74.47	74.57	74.00
Average Work Hours per ton	8.89	8.86	9.00
Average Tonnage per Route	9.95	8.77	9.00

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$1,136,200	\$652,017	\$656,834
Materials and Supplies	4,117	7,041	7,041
Equipment, Lease, and Assets	0	0	
Contractual and Other Services	4,804	2,500	2,500
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$1,145,121	\$661,558	\$666,375
General Fund	\$0	\$517,299	\$1,726,447
All Funds	\$1,145,121	\$1,178,857	\$2,392,822

FULL TIME POSITIONS

General Fund	0.0	5.0	10.1
Local Use Tax Fund	21.0	16.3	16.0
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All Funds	21.0	21.3	26.10

Division: 516 Refuse

Program: 04 Resident & Bulk Waste
Disposal

Department: Streets

Program Budget

516-04

MISSION & SERVICES

The Resident and Bulk Waste program monitors the waste disposal contract for the City's two transfer stations.

PROGRAM NOTES

In FY13, Resident & Bulk Waste Disposal monitored tonnage to determine the impact of expanded recycling program. Because the City is reimbursed for all recyclables but must pay to dispose of all other refuse, the fiscal impact of increased recycling could be significant.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
Tonnage - Refuse Collection	138,600	138,500	160,000
Tonnage - City Departments	22,770	22,650	24,000
Tonnage - Yard Waste Delivered	17,325	17,110	17,775

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$81,343	\$106,955	\$86,566
Materials and Supplies	3,415	4,355	4,355
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	8,783,957	6,025,000	200,000
Debt Service and Special Charges	0	0	0
General Fund	\$8,868,715	\$6,136,310	\$290,921
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$8,868,715	\$6,136,310	\$290,921

FULL TIME POSITIONS

General Fund	2.0	2.3	2.05
Other Funds	0.0	0.0	0.0
All Funds	2.0	2.3	2.05

Division: 516 Refuse
Program: 05 Recycling
Department: Streets

Program Budget **516-05**

MISSION & SERVICES

The City of St. Louis Refuse Division's Recycling Program is working to reduce the amount of waste that citizens generate in the first place, reuse materials as many times as possible, recycle our resources and buy products with reused / recycled-content.

PROGRAM NOTES

In FY13, Recycling plans to continue community education programs to promote increased recycling. Recycling plans to have all blue recycling bins in place in FY13.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$0	\$216,281	\$230,982
Materials and Supplies	0	1,680,000	520,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	149,140	149,140
Debt Service and Special Charges	0	0	0
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General Fund	\$0	\$2,045,421	\$900,122
Local Use Tax Fund	\$0	\$0	\$0
All Funds	\$0	\$2,045,421	\$900,122

FULL TIME POSITIONS

General Fund	0.0	4.0	4.1
Local Use Tax Fund	0.0	0.0	0.0
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All Funds	0.0	4.0	4.1

Division: 520 Port Authority

Program: Ø

Department: Streets

Division Budget

520

MISSION & SERVICES

City of St. Louis Port Authority personnel coordinate with individuals or corporations for initial preparation and negotiation of land and mooring leases for development of property owned by the City of St. Louis within the Port District. Supervises the operation of all floating equipment owned by the Port Authority and works with the staff of the U.S. Army Corps of Engineers and the U.S. Coast Guard on all river related matters within the Port District. Coordinates all permits for mooring privileges on the improved wharf with the Director of the Street Department. The Port Authority also processes Lease Agreements through the City of St. Louis-Port Authority Commission, Board of Public Service and the Board of Aldermen.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$0	\$0	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	16,381	10,000	0
Contractual and Other Services	2,469,450	2,058,000	2,282,000
Debt Service and Special Charges	0	0	0
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Port Authority Fund	\$2,485,831	\$2,068,000	\$2,282,000

FULL TIME POSITIONS

Total	0.0	0.0	0.0
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